State CIO
Agency IT Plans
2007 – 2009 Biennium

State of North Carolina

NC Department of Crime Control & Public Safety Information Technology Plan

As of 10 September 2006

State CIO
Departmental/Agency IT Plans
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September 10, 2006

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Executive Summary

This is the North Carolina Department of Crime Control & Public Safety's 2007 – 2009 Biennium Agency IT Plan. This plan reflects the information technology needs and concerns of CCPS; an agency whose mission is to serve the public by reducing crime, enhancing public safety, and assisting victims across North Carolina.

Among the items presented in CCPS's IT plan are our IT service deficiencies, our 9 IT goals and related objectives, and 9 IT initiatives identified for the coming years.

CCPS has identified two IT service deficiencies. The first is a lack of IT centralization and collaboration among the CCPS Divisions. Although CCPS has been actively working to improve internal centralization and collaboration, we have much more that needs to be accomplished. The second deficiency identified is project management oversight. This deficiency will be corrected when the newly created project management position has been filled.

CCPS has identified a wide range of goals and objectives for information technology. 9 goals are presented in this IT plan, along with corresponding objectives, which reflects CCPS's commitment to providing the best IT products, services, and support to all our internal and external customers.

This plan reflects a number of IT initiatives being contemplated by North Carolina Department of Crime Control & Public Safety in the coming years. These initiatives include an Enterprise Database Migration, Enterprise Integration/Service Oriented Architecture, Grants Management and Reporting, Mobile Data Network Application Framework, Case Tracking and Reporting, CCPS Intranet Portal, Critical Infrastructure/Key Resource Tracking, Flood Inundation Warning System, EOC Data Center Relocation to National Guard Facility, and a new set of GIS tools to benefit all CCPS users reliant on geospatial information.

Agency Contact Information

Agency Name: North Carolina Department of Crime Control & Public Safety

Role: Plan Owner
Name: David L. Nicolaysen
Position: Chief Information Officer
Telephone Number: 919.733.8760
Email Address: dnicolaysen@nccrimecontrol.org

Role: IT Contact
Name: Greg Jones
Position: Chief Technical Officer
Telephone Number: 919.733.4437
Email Address: dnicolaysen@nccrimecontrol.org

Role: IT Contact
Name: John Dorman
Position: EM - IT Director
Telephone Number: 919.715-8000
Email Address: jdorman@ncem.org

Role: IT Contact
Name: Lt. Ed Maness
Position: SHP - IT Director
Telephone Number: 919.660-4400
Email Address: emaness@ncshp.org

Strategic Business Initiatives and Major Business Requirements

Agency Mission Statement

The core mission of the North Carolina Department of Crime Control & Public Safety is to reduce crime, enhance public safety, and assist victims across North Carolina. This mission is accomplished in partnerships with all levels of government and the public.

Key business goals and objectives include:

- Ensuring safe, efficient transportation on our streets and highways

- Reducing crime

- Protecting against terrorism

- Responding to natural and manmade disasters

- Efficiently using and maintaining support technology and equipment

- Improving organizational effectiveness through efficient use of resources

- Optimizing human resource functions

Agency IT Mission Statement

The role of CCPS Information Systems is to provide the best information technology products, services, and support to our customers through a staff of highly trained professionals.

Agency Service Areas

Office of the Secretary

The Office of the Secretary provides services for the entire department in accounting, financial management, purchasing, human resources, office support, information services, and executive management.

Alcohol Law Enforcement

Alcohol Law Enforcement (ALE) agents enforce laws that deal with the sale, purchase, transportation, manufacture, consumption, and possession of alcoholic beverages in the state.

ALE is also responsible for enforcing the tobacco, controlled substance and gambling laws of the state, taking legal action on nuisance establishments, and housing the Center for Missing Persons.

ALE's 117 sworn agents have broad authority as peace officers to arrest and take other investigatory and enforcement actions for any criminal offense. ALE is unique in that it is the only law enforcement agency with statewide jurisdiction that has, as its primary mission, enforcement of alcoholic beverage laws. Agents ensure consistent enforcement throughout the state.

ALE puts a major emphasis on protecting youth by enforcing underage drinking laws and providing educational programs that show teens the potentially tragic consequences of underage drinking.

Butner Public Safety

Butner Public Safety is the sole police and fire authority over a 36 square-mile area called Butner. Located in both Durham and Granville counties, Butner is the only state-run community in North Carolina. The former military training camp is home to about 6,000 residents, 25 state and federal institutions and more than 150 private businesses both large and small.

Butner Public Safety has 43 sworn officers who serve as both police officers and firemen. They serve all citizens within the territorial jurisdiction including the patients, inmates and school students receiving treatment within the state and federal institutions

Butner Public Safety officers have more responsibility, and a wider variety of duties than most law enforcement officers in North Carolina. All officers must be certified in Basic Law Enforcement and as a Level I Fire Fighter. They must also have extensive knowledge of the policies, procedures, jurisdictional authority, and special populations of the 25 different federal, state and local agencies that have facilities in Butner.

Civil Air Patrol

North Carolina's Civil Air Patrol provides aviation support during state emergencies such as hurricanes. In addition, the division provides a number of courtesy services that help support the CAP volunteers and their command staff. Examples of this type of support work include the CAP/USAF mission reimbursement paperwork

processing, upkeep of financial statements and data entry and scheduling CAP recruiting programs.

Emergency Management

The Division of Emergency Management helps protect the people of North Carolina from the effects of natural and manmade disasters through preparedness, response, recovery and mitigation actions.

The Division of Emergency Management team assists local governments in developing emergency plans in the event of natural disasters such as hurricanes, tornadoes or floods, and man-made emergencies such as hazardous materials spills, nuclear power accidents and terrorist threats.

State resources can be available within a matter of minutes to assist local governments when they request EM's help. Recovery teams help return life to normal in a disaster-stricken community by helping victims in determining loss, obtaining temporary housing and financial assistance to replace belongings and coordinating private donations for disaster victims.

State Emergency Management staff also work with local EM managers to develop hazard mitigation plans for their individual counties to reduce or eliminate problems associated with disasters. Mitigation plans make homes, businesses and communities as resilient as possible against the impacts of hurricanes, floods, tornadoes, earthquakes, wildfires and other hazards.

The Governor's Crime Commission

The Governor's Crime Commission serves as the chief advisory body to the Governor and the Secretary of the Department of Crime Control and Public Safety on crime and justice issues.

The GCC administers the state's criminal justice and juvenile justice federal block grants awarded to the state of North Carolina. Federal block grants are awarded each year to government, education and social service agencies to start new and innovative programs including Criminal Justice System Improvements, Crime Victims' Services and Juvenile Justice Planning.

Law Enforcement Support Services

The main function of Law Enforcement Support Services is to provide excess Department of Defense equipment free of charge to state and local law enforcement agencies to use in law enforcement activities.

In addition to distributing excess equipment, this division also is the state point of contact for the Bulletproof Vest Partnership Program maintains a pool of equipment to loan law enforcement agencies and provides a means for law enforcement agencies to purchase equipment using Federal government contracts.

In addition, LESS administers the North Carolina Police Corps, a program that pays for a four-year college education and operates a 24-week training academy for qualified people in exchange for a four-year commitment to serve in a law enforcement agency in North Carolina.

The North Carolina National Guard

The North Carolina National Guard is an all-volunteer force of nearly 12,000 soldiers and airmen who serve in both federal and state capacities.

The Guard is first a federal reserve of the U.S. Army and U.S. Air Force subject to the call of the president of the United States to provide units that are manned, trained, equipped and available on short notice to perform national defense missions.

The Guard maintains the same high standards for training as the Army and the Air Force so that it can mesh seamlessly with their active-duty counterparts in times of national emergency both at home and abroad. To maintain readiness for its wartime mission, Guard soldiers are trained and equipped with the military's most up-to-date weapons and aviation systems.

The Guard is also on call at the governor's request to protect life and property and to preserve peace, order and public safety on the state level.

As part of its peacetime mission, the Guard assists the public in times of emergency such as after hurricanes, floods or tornadoes. Guard aviation units support local governments in searching for missing persons, assisting law enforcement personnel with aerial searches for marijuana, and fighting forest fires. In addition, the National Guard participates in local communities with programs that add value to families, employers and neighborhoods.

North Carolina State Highway Patrol

The North Carolina State Highway Patrol's primary mission is to reduce collisions and make the highways of North Carolina as safe as possible.

Since 1929 the mission of the Highway Patrol has not changed. From a handful of Highway Patrolmen in 1929 the Highway Patrol now employees 1,813 Troopers to cover more than 78,000 miles of North Carolina roadways.

In 2005, the State Highway Patrol arrested 25,286 people for driving while impaired, seized $10 million worth of drugs, and investigated 1,160 fatal collisions on North Carolina highways. The Motor Carrier unit fined thousands of truck drivers for various violations.

Troopers and Motor Carrier Enforcement officers also guide traffic during hurricane evacuations and re-route traffic around hazardous chemical spills. The Patrol stands ready, should any act of terrorism occur, to carry out the directives of Governor Mike Easley.

The Highway Patrol has eight troop locations throughout the state. Located at each Troop is a Traffic Safety Information officer. These officers promote highway safety and provide presentations to schools, civic groups, or any other interested parties.

The Highway Patrol continues to promote highway safety through education and enforcement. The Highway Patrol has safety programs for bicycles, seat belts and school buses and its popular Buckle-in-Baby-Safely Program.

North Carolina Redevelopment Center

Following major disaster declarations, the N.C. Redevelopment Center is tasked with seeing that North Carolinians who qualify are given funds for redevelopment and recovery of their homes.

A watchdog and victim's advocate, the Redevelopment Center is the state administrative agency with grant oversight for the Crisis Housing Assistance Funds programs.

The Redevelopment Center monitors state funds to make sure the money is used in the programs for which it was allocated.

Victims Compensation Services

Victims Compensation Services reimburses citizens who suffer medical expenses and lost wages as a result of being an innocent victim of a crime committed in North Carolina. Victims of rape, assault, child sexual abuse, domestic violence, and drunk driving, as well as the families of homicide victims are eligible to apply for financial help.

Requirements for Transitioning Existing IT Activities/Resources

Current projects

Project Name	Priority Change	Funding Change	Staffing Change	Schedule Change	Scope Change	Comments
CCPS Email consolidation	No	No	No	No	No	
OFFSEC Exchange Server Disaster Recovery	No	No	No	No	No	
Anti-Virus Product Rollout	No	No	No	No	No	
Enterprise Service Desk	No	No	No	No	No	
NOMADS	No	No	No	No	No	
ALE Underage Drinking Initiative	No	No	No	No	No	
AMS Applicant Management	No	No	No	No	No	
Enterprise Asset Management	No	No	No	No	No	
Enterprise Application Integration	No	No	No	No	No	
Grant Tracking Application	No	No	No	No	No	
IFORMS	No	No	No	No	No	
ALE Lottery Application	No	No	No	No	No	
CORIS - EM Division Budget	No	No	No	No	No	
SPARTA	No	No	No	No	No	
Floodplain Mapping Geo-database	No	No	No	No	No	
NC CIPA	No	No	No	No	No	
Mobile Encryption	No	No	No	No	No	

Applications

Application Name	Application Summary Description	Change Management Plan	Business Criticality	Running On Supported Platform	Change in support required	Migration to Enterprise Solution	Consolidate
28 Day Work Cycle	Tracks hours worked for the 28 day work cycle.	Enhance	Low	Yes	No	YES - SOA	Intranet Portal
Accident System	Crash reporting system	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
Activity Reports	Tracks TROOPER activates, weekly status report and approval workflow	Enhance	Low	Yes	No	YES - SOA	Intranet Portal
ALE Case Tracking System (CTS - 1)	Tracking People and Places Alcohol violations	Enhance	Medium	Yes	No	YES - CRM	
Applicant Tracking - v1	Provide database and tools to manage job applicants for CCPS.	Enhance	Medium	Yes	No	YES - Enterprise Database	
Aviation Documents	Document Management for Aviation documents	Enhance	Low	Yes	No	YES - SOA	Intranet Portal
Aviation System	Tracks flight plans, maintenance and mission history of all planes and pilots of NC State Highway Patrol.	Maintain	Mission Critical	Yes	No		
Bingo Licensing System	Provide database and tools to license bingo operations across the state	Enhance	Medium	Yes	No	YES - Enterprise Database	
Boxing	Track boxers and boxing promoters licensing and professional status	Replace	Medium	NO	No		
CAMEO/TIER II	Tracks chemical facilities statewide required to report chemical information	Maintain	Medium	Yes	No		
Canine Activity	Tracking canine activity & training on monthly basis	Enhance	Medium	Yes	No	YES - SOA	Intranet Portal
CCPS Internet	Public Internet of North Carolina Department of Crime Control and Public Safety.	Maintain	Medium	Yes	No		
Chemical Radiological	Records chemical and radiological incidents.	Maintain	Medium	Yes	No		
Application Name	Application Summary Description	Change Management Plan	Business Criticality	Running On Supported Platform	Change in support	Migration to Enterprise Solution	Consolidate

Application Name	Application Summary Description	Change Management Plan	Business Criticality	Running On Supported Platform	Change in support required	Migration to Enterprise Solution	Consolidate
					required		
Citations	Citation tracking, utilizing with AOC. Tracks citation books assigned to Troopers and court calendar requests for TROOPER in court appearances.	Enhance	Medium	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
CJIN Mobile Data Switch	Provides wireless data service to federal, state, and local Public Safety agencies	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
Collision Reconstruction	Documents a collision reconstruction	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
Computer Aided Dispatch (CAD)	Manages TROOPER dispatch and supported business processes reporting	Maintain	Mission Critical	Yes	No		
Consent to search	Records consent to search and reason why	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
Contacts Database	Provide database and tools to collect agency contacts	Maintain	Mission Critical	Yes	No		
Corrective Actions	Stores reports of after action items. NIMS requirement	Maintain	Mission Critical	Yes	No		
Crime Victim Compensation	Provide database, reporting and claims management tools to process claims by victims of crime for out of pocket medical expenses	Maintain	Medium	Yes	No		
Daily Observation Reporting	Field Training Officer data for probationary trooper's activity.	Maintain	Mission Critical	Yes	No		
Daily Operations Logs	Records all activities of the EOC Daily Operations	Maintain	Mission Critical	Yes	No		
DHS Grants Online	Tracks and registers grant requests for DHS grant moneys	Replace	Medium	Yes	No	YES - SOA	Grants Management
Disaster Tracking	Track disaster expenditures in the 1st 72-hours	Enhance	Mission Critical	Yes	No	YES - Enterprise Database	
DWI System	Reporting of DWI citation. Linked to citation via citation number	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
Application Name	Application Summary Description	Change Management Plan	Business Criticality	Running On Supported Platform	Change in support required	Migration to Enterprise Solution	Consolidate

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EM_GMS	Provide grant tracking; tracking of costs reports for Emergency Management grants	Enhance	Mission Critical	Yes	No	YES - Enterprise Database	Grants Management
EM_MOA	Provide grant tracking; tracking of costs reports for Emergency Management Memorandums of Agreements. Copy of EM_GMS application with minor difference	Enhance	Mission Critical	Yes	No	YES - Enterprise Database	Grants Management
EM2000	Resource and information management for disaster response and recovery.	Retire	Mission Critical	Yes	No	YES - Enterprise Database	
EMAP	Emergency Management Accreditation Program is a database of documents that id EM roles & responsibilities, will be a NIMS requirement	Enhance	Mission Critical	Yes	No	YES - Enterprise Database	
EMPG	Emergency Management Performance Grant tracks Division's work activities; EM is required to report to DHS quarterly	Enhance	Mission Critical	Yes	No	YES - Enterprise Database	Grants Management
Employee Holiday Time	Records personnel holidays taken.	Enhance	Low	Yes	No	YES - SOA	Intranet Portal
Employee Roster	Roster records for personnel.	Maintain	Mission Critical	Yes	No		
Employee Roster Report	Reports from CAD information on Roster	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
Employee Transfer Regular and Delayed	Process used to transfer/move personnel internally within the Patrol.	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
Employee Work Schedules	Records Employee Work Schedules.	Enhance	Medium	Yes	No	YES - SOA	Intranet Portal
Excess Property Database	Tracking of LESS Federal Property Inventory, requests for property, and distribution of property of law enforcement.	Enhance	Mission Critical	Yes	No	YES - Enterprise Database	
Firearms Tracking	Tracking of all NC State Highway Patrol firearms	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
Application Name	Application Summary Description	Change Management Plan	Business Criticality	Running On Supported Platform	Change in support required	Migration to Enterprise Solution	Consolidate

Application Name	Application Summary Description	Change Management Plan	Business Criticality	Running On Supported Platform	Change in support required	Migration to Enterprise Solution	Consolidate
Flood Inundation Mapping & Alert Network	Provide real time and forecasted maps, flood level data and scenario based planning data of inundated roadways. The system will also provide an alert system in future releases	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
Flood Mapping Info System	Manage & deploy data & maps associated with special flooding areas of the state of North Carolina. System is used for ordinances and permits of NC counties.	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	
Gas Mask Certification	Track Certification & training of gas masks.	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
GMS	GCC Grant Applications Requests, Grant review and tracking of GCC Grants	Enhance	Mission Critical	Yes	No	YES - SOA	Grants Management
Hazard Mitigation Planning	Track hazard mitigation plans submitted by the counties to the state to verify federal compliance and to maintain the contact list of representative from these counties	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
Homeland Security Grants Management System	Grant Tracking of Homeland Security Moneys	Enhance	Mission Critical	Yes	No	YES - SOA	Grants Management
In-Service Class Registration	Register for classes and show reports of registered students	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
Leave Accounting System	Tracks and reports employee leave	Enhance	Medium	Yes	No	YES - Enterprise Database	
LESS Loan Program	Tracks equipment loaned out to law enforcement.	Enhance	Medium	Yes	No	YES - Enterprise Database	
Logistics Resources	Track warehouse activity in support of loading and unloading supplies in warehouse	Enhance	Mission Critical	Yes	No	YES - Enterprise Database	
Application Name	Application Summary Description	Change Management Plan	Business Criticality	Running On Supported Platform	Change in support required	Migration to Enterprise Solution	Consolidate
Member Assistance team	Tracks and reports MAT staff	Enhance	Mission	Yes	No	YES - SOA	Intranet Portal

Application Name	Application Summary Description	Change Management Plan	Business Criticality	Running On Supported Platform	Change in support required	Migration to Enterprise Solution	Consolidate
			Critical				
Message Text	Records use to send and receive text messages statewide. Also part of the additional text for slip logs.	Enhance	Low	Yes	No	YES - SOA	Intranet Portal
Missing Persons Database	Gather, Track, report missing persons data; Uses DCI data	Enhance	Medium	Yes	No	YES - Enterprise Database	
Mitigation Grants Management System	Document and manage mitigation project grant applications.	Enhance	Mission Critical	Yes	No	YES - Enterprise Database	Grants Management
NC Damp	Registrations and Tracking system of Disaster Assistance State provided dollars	Maintain	Mission Critical	Yes	No		
NCEM Time & Attendance	Record and track hours worked, leave, etc as it relates to specific disasters.	Maintain	Medium	Yes	No		
PAMS	Grant management for disaster impacted public entities. (Public Assistance Management System)	Enhance	Mission Critical	Yes	No	YES - Enterprise Database	Grants Management
Personal Information	Records of personal information including, equipment, education, immediate family etc	Maintain	Medium	Yes	No		
Personnel Action	Tracks personnel changes	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
Physical Assessment Candidate Selection	Computes the fitness level of a candidate	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
PIMA: Property & Inventory Management	IT Asset and Property Management	Enhance	Medium	Yes	No	YES - SOA	Intranet Portal
Post Chase Reporting	Records events of a chase	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
PreApp Reporting Database	Reporting of GCC Grants PreApp Data	Enhance	Medium	Yes	No	YES - Enterprise Database	Grants Management
Application Name	Application Summary Description	Change Management Plan	Business Criticality	Running On Supported Platform	Change in support required	Migration to Enterprise Solution	Consolidate

Application Name	Application Summary Description	Change Management Plan	Business Criticality	Running On Supported Platform	Change in support required	Migration to Enterprise Solution	Consolidate
Promotional Process	Tracks uniformed members promotional progress and process	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
Recruiter Applicant	Tracks who asked for an application and was given one	Enhance	Medium	Yes	No	YES - SOA	Intranet Portal
Retired Employees	Records of employees retired from the Patrol	Enhance	Low	Yes	No	YES - SOA	Intranet Portal
Roster History	Historical Roster records for personnel.	Enhance	Low	Yes	No	YES - SOA	Intranet Portal
Service Log	Records for personnel whose unit activity will be logged.	Enhance	Medium	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
SHP Applicant	Track applicants through admonition or denial of basic schooling & training.	Enhance	Medium	Yes	No	YES - SOA	Intranet Portal
Signal 22 / 24	Records fatalities that have been investigated by the Patrol and local departments statewide.	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
SPARTA	Emergency Operations Center central emergency information management system to track all resources utilized prior to, during, and following an event for purposes of financial reimbursement	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
Special Operations Project	Project Tracking for SHP projects and fund tracking.	Maintain	Mission Critical	Yes	No		
State Active Duty System	Generates orders and pay records for national guardsmen serving state active duty.	Enhance	Mission Critical	Yes	No	YES - SOA	Intranet Portal
Stored Vehicle System	Records vehicles that are stored by NC State Highway Patrol	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
Temp Employees	List of temporary employees inside NC State Highway Patrol	Enhance	Low	Yes	No	YES - SOA	Intranet Portal

Training	Records of training activity for personnel.	Maintain	Medium	Yes	No		
Training Records	Tracks all training for uniform and civilian training	Enhance	Medium	Yes	No	YES - SOA	Intranet Portal
Use of Force/Assault	Records use of Force/Assault performed by a TROOPER	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in
Volunteer Hours	Tracks number of hours uniform staff volunteers for	Enhance	Medium	Yes	No	YES - SOA	Intranet Portal
Warning Ticket System	Records warning tickets	Enhance	Mission Critical	Yes	No	YES - Mobile/SOA	NOMADS Plug-in

Infrastructure assets

Asset Type	Quantity	Upgrades Needed	Replacements Needed	Additions Needed	Comments
Work stations	1089	3	335	10	
Notebooks	402		130	5	
Mobile Data Computers	1514	359	709	50	
Servers	103		28		
Storage	3		1	6 Shelves	
Routers	240	10	80	20	$250 per upgrade. $850 per replacement. Additions are for new sites.
Printers	685		58	100	

Workstation and notebook replacements are based on a three-year industry standard cycle. Server and Printer replacements are based on a five-year cycle.

CCPS has standardized on the XP platform. The majority of computers requiring replacement due to legacy operating systems are mobile data computers.

CCPS is license compliant with desktop software licenses including MS CAL's.

Note: Hardware and software requirements for the NC Critical Infrastructure/Key Resources Tracking initiative are not included in this analysis.

Operations/IT management

IT Governance	Unsatisfactory	Acceptable	Commendable	Outstanding	Comments
Budgeting	X				We are currently working on establishing division level IT budgets with Agency roll-up.
Investment justification		X			Division justifications for enterprise initiatives need better alignment with other Divisions.
Project Management		X			Project Management is improving. We have a formal Project Management Methodology and we are recruiting for a full-time project manager.
Applications Management		X			Standardized change-control procedures are need
Assets Management			X		Inventory is accurate but this process is labor intensive and requires manual entry and maintenance.
Internal agency consolidation		X			Agency SDLC implemented. Agency Project Management Methodology implemented. Code Repository implemented. Agency IT policies are in progress. Agency IT Sop's are in progress. ITIL implementation is in progress. Applications running at locations without generator back-up are being migrated to the EOC or SHP data centers. Division IT managers meet weekly to discuss IT initiatives / projects. Division e-mail systems are being consolidated into one agency e-mail system.
Purchasing			X		All IT purchases require CIO review and approval.
Contract Development		X			
Vendor Management		X			Division of EM manages 6 IDIQ vendors with bi-weekly, quarterly and yearly reporting cycles. Over $85 million of contracted work has been contracted managed by the floodplain mapping program.
Security Management			X		
Data Management		X			Datacenters are in compliance with data backups, off-site, and storage/disaster recovery.
Service Management		X			All IT services for CCPS have been defined from an ITIL perspective.
UMT		X			Staff needs additional training on UMT system
ITIL	X				Staff needs additional training on ITIL processes

Human Resources

Job Title	Number of FTE's	Contractors	Total	FTE's Needed	Comments
Bus and Tech App Analyst	10	0	10	01	Additional training is recommended.
Business and Tech App Spec	04	1	05	02	Additional training is recommended.
Bus and Tech App Tech	02	0	02		Additional training is recommended.
Info Tech Project Manager II	01	0	01	01	Position is currently vacant
Info Tech Manager	02	0	02		
Information Tech Director	02	0	01		2nd position is CJIN director position
Networking Analyst	03	0	03	02	
Networking Specialist	03	0	03		
Networking Technician	13	0	13		
Oper & Systems Analyst	01	0	01		Data suggests some positions may be misclassified as network positions
Technology Supp Analyst	19	0	01		
Technology Support Spec	06	0	06		
Technology Support Tech	05	0	05		
Total	70	1	72	06	

Staffing Resource Requirements

The following new position recommendations are based on CIO analysis of agency needs.

2 Network Analysts – These positions would ensure 24 X 7 support for the two main data centers (SHP & EOC). These positions would also accelerate internal consolidation efforts by enhancing business operational performance, reducing costs, improving reliability and recoverability as well as improving service levels.

1 Business Analyst - CCPS needs improvement in aligning technology with business needs. A business analyst focused on such activities would improve this alignment.

1 Senior GIS Developer – The GIS team currently does not have a Senior GIS Developer on staff. Due to this weakness, many activities are outsourced to vendors at additional expense. In addition, production GIS applications developed by vendors may be at risk due to the lack of internal expertise.

1 Project Manager – Although CCPS is currently recruiting for a full-time project manager position, an additional project manager position is anticipated due to the number of new IT initiatives planed as well as production systems identified as requiring modifications.

1 Senior Object-Oriented Developer – Future initiatives and new development projects will require applications written in object-oriented development languages. To ensure high quality of in-house developed and maintained software after deployment, a senior object-oriented development position will ensure short and long-term support needs.

Training Needs

Operations	Applications	Project Management	IT Management	CCPS End-Users
ITIL	Object Oriented C#	PMM Process	Meeting Facilitation	MS Office Tools
Deployment Methodology	.NET 3.0 & 3.5	UMT/Portfolio	IT Security	
Time Management	Python	Time Management	Time Management	
Cert Certification / Security	XML/XSLT		UMT / Portfolio Manager	
Wireless Deployment / Configuration / Security	SDLC		Enterprise Architecture	
Linux	Requirements Gathering			
NIMS Compliance	Office Deployment Tool Kit			
	Database Design			
	Arc Objects			

Use of Supplemental Staffing

CCPS currently only has one contractor on staff and does not rely heavily on the use of supplemental staffing services.

CCPS would be better served by the ITS Supplemental Staffing Contract, if the initial contact duration period was for a one year duration instead of six months. Any further contract extensions would require additional justification and documentation. After two years, no extensions would be granted. This model is widely used in private industry and is more effective.

IT Specific Economic-Driven Requirements or Opportunities

The following IT improvements and recommendations are based on senior IT management analysis of current CCPS IT services. The purpose of these IT goals is to improve the economics of providing IT services by defining and standardizing processes, consolidating redundant processes, and simplifying the IT environment to ensure dependable services.

These IT goals are also designed to enhance business performance, improve service levels and to ensure compliance with State IT standards and initiatives.

Goal Number 1: Implement an Agency SDLC

Description: This goal identifies the Agency's desire to manage applications as investments and to ensure a successful repeatable development process from a technical perspective. This goal insures the entire application lifecycle is managed properly from initial project concept to system retirement.

Status: CCPS has implemented an Agency SDLC. On-going staff training is required for compliance and effectiveness.

Goal Number 2: Implement an Agency Project Management Methodology

Description: This goal identifies the Agency's desire to manage development efforts in compliance with state certification standards, industry standards and to ensure a successful repeatable development process from a management perspective.

Status: CCPS has implemented an Agency Project Management Methodology. On-going staff training is required for compliance and effectiveness. CCPS is in the process of recruiting a newly created project management position.

Goal Number 3: Implement an Agency Code Repository

Description: This goal identifies the Agency's need to manage both in-house and vendor developed software for disaster recovery purposes, change control, version control and license compliance.

Status: CCPS has implemented an Agency code repository. Division software code is currently being migrated to the centralized code repository.

Goal Number 4: Implement Agency-wide IT policies and Sop's

Description: This goal identifies the Agency's need to manage IT from an enterprise perspective rather than a division perspective.

Status: CCPS is in the process of consolidating division level IT policies & Sop's into standard agency-level IT policies & Sop's.

Goal Number 4: Implement ITIL standards across the Agency

Description: This goal identifies the Agency's desire to manage IT operations in a consistent manner and in concert with State-level initiatives.

Status: CCPS has defined it's high-level IT services from an ITIL perspective. Additional staff and user-training will be required for compliance and effectiveness.

Goal Number 5: Migrate silo legacy applications at locations without generator back-up to EOC and SHP data centers

Description: This goal was identified as a result of the legacy application inventory. The legacy application inventory identified a number of small legacy applications (Access) that resided outside of the Agencies two main data centers.

Status: CCPS is currently converting these Access systems to Microsoft SQL to ensure the data is being backed-up nightly.

Goal Number 6: Migrate from Division IT silos to an enterprise Agency-wide IT culture.

Description: Historically, CCPS divisions have traditionally operated as independent IT organizations. CCPS recognizes the need to migrate toward an enterprise IT structure to improve the economics of providing IT services to the entire agency as well as improving service levels.

Status: CCPS Division-level IT management meet weekly to discuss IT initiatives, review project statuses, discuss pending IT purchases, develop Agency IT policies and Sop's and discuss ways to collaborate on new enterprise IT initiatives.

Goal Number 7: Consolidate three Division e-mail systems into one Agency e-mail system

Description: This goal identifies the Agency's desire to eliminate duplicate legacy systems and migrate toward a single enterprise email system.

Status: CCPS is currently migrating e-mail accounts from the two smaller email systems (EM and OFFSEC) to the larger SHP email system.

Goal Number 8: Maintain CCPS's computing resources and environment

Description: This goal identifies CCPS's desire to maintain our computing resources environment. The benefits realized are well maintained computing resources and environment. This includes CCPS IT personnel as well as CCPS external customers. This IT goal supports CCPS business goal of using IT to improve programs, processes and to support changing business needs.

Status: This goal is on-going without a specific timeframe for completion.

Goal Number 9: Evaluate new technologies and practices to meet future IT requirements

Description: This goal identifies the need for CCPS IT to continually evaluate new technologies and practices to meet the future IT requirements of CCPS. The benefits realized include the identification of the newest IT technologies and practices available that enhance public safety, reduce IT costs, improve efficiency of programs and processes and support changing business needs.

Status: This goal is on-going without a specific timeframe for completion.

IT Initiatives Developed From and Aligning With Plan Drivers

Enterprise Database Migration Initiative

Summary
Consolidate desktop and web application databases into a common secure enterprise database environment.

Major objectives and benefits
- Maximize data security
- Minimize data redundancy
- Higher level of reliability and service for all applications
- Improve application development and maintenance standards and policies
- Minimize cost of hardware/software required to support all database environments.

Timeframe
Initial environment implementation: Summer 2007

Relationship with other agency initiatives/projects
New projects requiring database development will be developed utilizing this initiative. Legacy applications will be migrated to this environment based on change management request prioritization and business criticality.

Relationship with statewide initiatives/projects
This effort will not impact any statewide initiatives/projects.

Order-of-magnitude costs

Cost Category	Funding Source	FY2007	FY2008	FY2009	FY2010	FY2011
Internal Staff	State	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00
Contracted Services						
Hardware	State	$15,000.00				
Software	State	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
Maintenance Contracts	State	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Totals		**$67,000.00**	**$52,000.00**	**$52,000.00**	**$52,000.00**	**$52,000.00**

Enterprise Application Integration/Service Oriented Architecture Initiative

Summary
Implement and enhance infrastructure and systems to support a service-oriented architecture. This will allow business to respond to changes faster when necessary.

The interoperability of law enforcement and emergency management systems ensure information can reach all business users. This effort will also extend the life of a legacy environment without negatively impacting functionality provided to the business users.

Major objectives and benefits
- Ensure information is provided to all business users regardless of system data is provided from.
- Ensure data naming and implementation standards are followed
- Minimize costs of system changes and/or integration efforts
- Maximize methods of data presentation to users while minimizing location of data
- Maximize overall life of legacy systems since backend systems can be supported for longer regardless of their presentation components

Timeframe
Initial Implementation: Spring 2007

Relationship with other agency initiatives/projects
New applications being designed will utilize this initiative. Legacy applications will have interfaces developed to support this initiative based on change management request prioritization and business criticality.

Relationship with statewide initiatives/projects
This initiative will utilize MS-Series messaging services when required. Integration with statewide initiatives will ensure custom reports or division level application needs can still integrate with statewide solutions without negatively impacting either systems data integrity.

Order-of-magnitude costs

Cost Category	Funding Source	FY2007	FY2008	FY2009	FY2010	FY2011
Internal Staff	State	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$120,000.00
Contracted Services						
Hardware	State	$15,000.00				
Software	State	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00
Maintenance Contracts	State	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Totals		**$145,000.00**	**$130,000.00**	**$130,000.00**	**$130,000.00**	**$130,000.00**

Grants Management and Reporting Initiative

Summary

Consolidate all grant systems into a single common solution. Design and deploy a common grants request and tracking management. The system will be able to support unique grants workflow requirements while ensuring common grants management processes are supported. System will also support interfaces to fiscal systems to ensure complete tracking of funds.

Major objectives and benefits

- Consolidate all grant systems into a single common solution
- Minimize IT application support staff needed for grant management service support
- Assist in grants management business efficiencies by providing a common grants management process.
- Maximize alignment with business process by supporting customized workflow for processes outside of the common grants management process.
- Provide centralized security and authentication/authorization for system

Timeframe

Spring 2008

Relationship with other agency initiatives/projects

Grant applications that are scheduled for the Enterprise Database Migration Initiative will instead support this initiative.

Relationship with statewide initiatives/projects

System will support the Enterprise Application Integration Initiative to easily support the future OSC SAP Grants management project.

Order-of-magnitude costs

Cost Category	Funding Source	FY2007	FY2008	FY2009	FY2010	FY2011
Internal Staff	State	$90,000.00	$60,000.00	$20,000.00	$20,000.00	$20,000.00
Contracted Services	Grant					
Hardware	Grant	$15,000.00				
Software	Grant	$40,000.00	$40,000.00	$40,000.00		
Maintenance Contracts	State	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Totals		**$147,000.00**	**$102,000.00**	**$62,000.00**	**$22,000.00**	**$22,000.00**

Mobile Data Network Application Framework Initiative

Summary
Provide a common framework capable of supporting limited data communication on the CJIN low-bandwidth network as well as provide full data communication support on high bandwidth networks for law enforcement mobile data computers.

Major objectives and benefits
- Minimize network impact to CJIN Network
- Improving business services to law enforcement users while mobile
- Minimize time to develop application for law enforcement by utilizing component based framework
- Minimize cost to develop changes to mobile application by allowing internal development teams to provide support for applications rather than costly vendor support
- Provide a common platform for mobile application development for all mobile application requiring communication over the CJIN Network

Timeframe
Spring 2007

Relationship with other agency initiatives/projects
The new system can be used as a presentation of data connected to another system via the SOA initiative. This relationship will help ensure data is available to all members of North Carolina Department of Crime Control and Public Safety wherever the user is located.

Relationship with statewide initiatives/projects
System is designed to utilize North Carolina Department of Justice DCI system and with the support of the SOA initiative, the system will be able to provide statewide services to mobile desktops as needed.

Order-of-magnitude costs

Cost Category	Funding Source	FY2007	FY2008	FY2009	FY2010	FY2011
Internal Staff	State	$60,000.00	$60,000.00	$20,000.00	$20,000.00	$20,000.00
Contracted Services	Grant	$20,000.00				
Hardware	Grant	$15,000.00				
Software	Grant/State	$10,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Maintenance Contracts	State	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Totals		**$107,000.00**	**$64,000.00**	**$24,000.00**	**$24,000.00**	**$24,000.00**

Case Tracking and Reporting Initiative

Summary

Implement a common case tracking system that can be utilized for all case tracking and management needs. This initiative will also provide a mobile solution support to ensure all case tracking is provided in a common implementation.

Major objectives and benefits

- Common infrastructure will allow new/enhanced solutions to be developed quicker than previous stove-piped solutions.
- Increased functionality for case management solutions
- Increase business functionality and efficiency by supporting mobile data reconciliation with enterprise data repository
- Common security support for entire solution

Timeframe

Spring 2007

Relationship with other agency initiatives/projects

System will not initially have relationships with other systems.

Relationship with statewide initiatives/projects

System may interface with NC Lottery background checks

Order-of-magnitude costs

Cost Category	Funding Source	FY2007	FY2008	FY2009	FY2010	FY2011
Internal Staff	State	$60,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00
Contracted Services						
Hardware						
Software	Grant/State	$40,000.00	$40,000.00	$40,000.00	$2,000.00	$2,000.00
Maintenance Contracts						
Totals		**$100,000.00**	**$60,000.00**	**$60,000.00**	**$60,000.00**	**$60,000.00**

CCPS Intranet Portal Initiative

Summary
Develop a common intranet environment to be utilized by all CCPS employees for collaboration, data workflow management, effective communication and infrastructure for internal applications.

Major objectives and benefits
- Maximize communication between staff
- Minimize isolated applications/isolated data
- Decrease business process time by increasing data collaboration
- Maximize usability and visibility of data
- Increase ability to measure results based on dashboards and scorecards
- Increase authentication/authorization security for information
- Utilize SOA data standards to minimize development time

Timeframe
Initial Implementation of portal will be deployed fall 2007.

Relationship with other agency initiatives/projects
This initiative will provide an enhanced or alternative front-end for the SOA initiative. As services are integrated into the SOA, the data will be able to be displayed in the portal.

Relationship with statewide initiatives/projects
This effort will not impact any statewide initiatives/projects.

Order-of-magnitude costs

Cost Category	Funding Source	FY2007	FY2008	FY2009	FY2010	FY2011
Internal Staff	State	$60,000.00	$60,000.00	$60,000.00	$20,000.00	$20,000.00
Contracted Services						
Hardware						
Software	State	$60,000.00	$60,000.00	$60,000.00	$2,000.00	$2,000.00
Maintenance Contracts						
Totals		**$120,000.00**	**$120,000.00**	**$120,000.00**	**$22,000.00**	**$22,000.00**

Critical Infrastructure/Key Resources Tracking Initiative

Summary

In support of the Department of Homeland Security - National Infrastructure Protection Plan (NIPP), develop a system that will provide homeland security, law enforcement, emergency management, and select private sector policy makers and practitioners with a unified, fused inventory of critical infrastructure, key resources with identified hazards and threats in the state of North Carolina. This application will provide ongoing and up-to-date status of CI/KRs' operational condition.

Major objectives and benefits

- Enhance federal, state and local governments, and the private sector's ability to prevent, deter, neutralize, or mitigate the effects of man-made or natural events that might destroy, incapacitate, or exploit such infrastructure
- Provide a unified, fused, comprehensive and up-to-date geospatial inventory of critical infrastructure (e.g. utility, telecommunication, financial, and networks) and associated hazards and threats
- Enhance the state's efforts to establish efficient and effective risk-reduction priorities based on vulnerabilities, threats, and consequences
- Provide federal, state and local governments, and select private sector organizations with real-time operational status of select critical infrastructure.

Timeframe

Initial deployment of this initiative is scheduled for spring 2008.
This initiative is in the concept phase and is currently being discussed by the Division of Emergency. This initiative has not been submitted to senior management for review or approval.

Relationship with other agency initiatives/projects

This initiative will compliment the SPARTA project when planning and responding to emergency incidents. This system will follow the SOA initiative as it relates to data standards and data transition methods. The system will also be able to utilize the intranet portal initiative.

Relationship with statewide initiatives/projects

Various statewide GIS datasets and initiatives will be utilized in this initiative to ensure the most current information is reflected in the solution.

Order-of-magnitude costs

Cost Category	Funding Source	FY2007	FY2008	FY2009	FY2010	FY2011
Internal Staff	State	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00
Contracted Services	State	$500,000.00	$250,000.00			
Hardware	State	$250,000.00				
Software	State	$60,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
Maintenance Contracts	State	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00
Totals		**$1,060,000.00**	**$510,000.00**	**$260,000.00**	**$260,000.00**	**$260,000.00**

Flood Inundation Warning System Initiative

Summary

Complete implementation of system that coordinates rain/stream gauges, forecasts and engineered flood models throughout North Carolina to detect flooded roads and potential flooded areas.

Major objectives and benefits

- Increase safety to the citizens of North Carolina
- Enhance information to state and local key officials and first responders
- Provide real time information to first responders to minimize time to provide alternative routes due to flooding.

Timeframe

Initial east coast system is currently in place. West side of the state will be initiated in spring 2007

Relationship with other agency initiatives/projects

This system works with the information provided by the Floodplain mapping information system.

Relationship with statewide initiatives/projects

Various statewide GIS datasets and initiatives will be utilized in this initiative to ensure the most current information is reflected in the solution.

Order-of-magnitude costs

Cost Category	Funding Source	FY2007	FY2008	FY2009	FY2010	FY2011
Internal Staff	State	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00
Contracted Services	Grant	$1,500,000.00	$1,000,000.00			
Hardware	Grant	$1,000,000.00	$500,000.00			
Software	Grant	$60,000.00	$60,000.00	$5,000.00	$5,000.00	$5,000.00
Maintenance Contracts	Grant	$750,000.00	$750,000.00	$750,000.00	$750,000.00	$750,000.00
Totals		**$120,000.00**	**$120,000.00**	**$120,000.00**	**$22,000.00**	**$22,000.00**

EOC Data Center Relocation Initiative

Summary

Provide an onsite datacenter for Emergency Management to ensure EOC infrastructure can maintain functionality in an event the EOC is isolated from the external network environment. In addition, the EOC data center will participate in training exercises and provide day-to-day support services for Emergency Management.

Major objectives and benefits

- Increase quality of system reliability provided to the EOC
- Provide secure environment for hardware containing sensitive data
- Minimize costs for CCPS hardware maintenance by providing a common datacenter infrastructure.
- Minimize Loss of Operations risk by maintain key business applications locally to the EOC during an emergency incident.

Timeframe

Spring 2009

Relationship with other agency initiatives/projects

Other systems will be housed in this datacenter

Relationship with statewide initiatives/projects

State Emergency management systems will be housed in this EOC datacenter.

Order-of-magnitude costs

This initiative is currently in the concept phase and costs have yet to be determined.